

State of Alaska FY2006 Governor's Operating Budget

**Dept. of Commerce, Community, and Economic Dev.
DCED State Facilities Rent
RDU/Component Budget Summary**

RDU/Component: DCED State Facilities Rent*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

The mission of the State Facilities Rent Component is to fund necessary maintenance and help prevent future deferred maintenance problems in the buildings in the state facilities rent pool.

Core Services

Rent payments for State Owned Facilities.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$794,400

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2006

No significant changes.

Major Component Accomplishments in 2004

Rent payments made in a timely manner.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

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DCED State Facilities Rent Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	782.4	794.4	794.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	782.4	794.4	794.4
Funding Sources:			
1004 General Fund Receipts	373.0	384.6	384.6
1007 Inter-Agency Receipts	409.4	409.8	409.8
Funding Totals	782.4	794.4	794.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	409.4	409.8	409.8
Restricted Total		409.4	409.8	409.8
Total Estimated Revenues		409.4	409.8	409.8

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	384.6	0.0	409.8	794.4
FY2006 Governor	384.6	0.0	409.8	794.4